§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:
LEA: Carlsbad Unified School District   **Contact (Name, Title, Email, Phone Number**):Dr. Suzette Lovely, Superintendent of Schools, slovely@carlsbadusd.net, 760.331.5000
   LCAP Year:2014

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parent involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)
School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement
Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:
1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process and Impact on the LCAP
Introduction Authentic engagement can take many forms. Putting it first in our District's LCAP reflects the significant role that engagement plays in enhancing student achievement. Without the extensive contributions of parents, students, teachers, support staff, administrators, business representatives, and the community-at-large our plan would be nothing more than a "fill-in-the-blank" document. Instead, the multi-pronged approach used in Carlsbad to glean candid, targeted stakeholder input has allowed us to develop meaningful goals designed to increase learning and achievement for all students.

Video Message from the Superintendent To support participation from a broad-based constituency, the Superintendent recorded a five minute video-taped message in English and Spanish. On February 25, 2014, this video message was sent through CUSD's list serve to roughly 1000 employees and 8000 parents. On March 7, 2014, the same video message was distributed to 100 members of the Carlsbad Chamber of Commerce Executive Board, Education Committee and local Rotary Club. The message highlighted key features of the new school funding formula (LCFF) and accountability system (LCAP) and provided useful information to support viewers' understanding of engagement. In addition, the relationship of the State's Eight Priority goals and performance measures to the District's current Priority Goals and Success Indicators was explained. At the end of the video message viewers were invited to take an on-line survey on the District's website.

On Line Survey Between February 25, 2014 and April 4, 2014, multiple emails, phone messages, Tweets, and Facebook posts were sent to encourage parent and community involvement in the LCAP process. The online survey generated an overwhelming response, with roughly 475 stakeholders completing the survey. Forty-seven surveys (10%) were submitted by Spanish Speaking parents. Seventy-five percent of the survey respondents indicated they had children attending CUSD schools. Another 24% identified themselves as certificated and classified employees. Many CUSD employees have enrolled their children in Carlsbad schools due to the high quality academic and extra- curricular programs that are provided.

The on-line survey remained "live" for five weeks in both English and Spanish. To keep the focus on student goals and outcomes – including students in our EL, SED, foster youth subgroups - the survey asked stakeholders to rank the State's Eight LCAP goals in priority order. A reference section was included at the bottom or the survey to expand on the Statewide priority goals in greater detail. A side-by-side of CUSD current student achievement data was also included in this reference section.

After ranking the Priority goals by level of importance, respondents were asked to answer three open-ended questions:

1) What suggestions would you give to CUSD to strengthen your Priority 1 goal?
2) What suggestions would you give to CUSD to strengthen your Priority 2 goal?
3) How can Carlsbad Unified better prepare our students to be college and career ready?

Town Hall Forums In addition to the video message and on-line survey, three Town Hall Forums were facilitated by the superintendent, executive staff, and board members. The Town Hall Forums took place on March 13, 2014, March 25, 2014, and April 2, 2014 and drew close to 150 participants. These Forums provided a venue for any member of the public to voice their interests and ask questions directly of the Superintendent or Board. To keep input focused on Statewide priorities, two guiding questions were posed at each Town Hall meeting:

1) What does it mean for a student to be college and career ready?
2) What programs and/or services need to be improved or considered in the development of Carlsbad's LCAP plan?

Stakeholders came to the Town Hall Forums with a connection and interest in the education of their students. Anyone who wanted to speak was given the opportunity to do so. All comments and feedback were recorded on chart paper. The March 25th forum included an English translator for Spanish-speaking participants. The April 2nd Town Hall Forum was conducted exclusively in Spanish. This session brought in the largest turnout, with nearly 100 attendees. This high level of participation served as a testament to the strong desire on the part of our English Learner families to be involved and informed in their student's education.

Input from Consultation/Advisory Groups Using the same questions posed at the Town Hall Forum, input was gathered and recorded from the existing consultation groups who meet regularly with the Superintendent. When meeting with DELAC on March 17th, parents asked for their own Town Hall Forum that would be exclusively in Spanish and held at Jefferson Elementary in the neighborhood where many of our Spanish speaking families live. As a result of this request, a third Town Hall Forum was added on April 2nd. Consultation groups are indicated below:

Groups	Date of Meeting
• **PSAC (parents)**	**March 10**
• **TSAC (teachers)**	**March 17**
• **DELAC (English learners)**	**March 17**
• **K-12 Leadership team**	**March 20**
• **SSAC (students)**	**March 24**

While the adult voice is often the proxy for students, our students in Carlsbad care and understand a great deal about their education. One of the most powerful engagement sessions was on March 24th with our Superintendent Student Advisory Council. Their contributions to this process has helped to ensure CUSD's 2014-15 LCAP includes a critical voice in supporting a culture of academic, social, and civic success.

Data Analysis The superintendent and executive cabinet spent several days distilling and evaluating what was heard and understood during the face-to-face meetings and written text. Comparative methods were used to chunk information and interpret participant perspectives. By isolating irrelevant or redundant statements (e.g. data reduction)

key statements emerged from the abstractions. These key statements were then grouped into larger units of meaning. Text was re-examined to create categories that simplified content. Commonalities and emerging themes became apparent as the data was re-examined and triangulated.

Summary of Findings – April 23, 2014 School Board Meeting On April 23, 2014, the following emerging themes were shared with the Board of Trustees representing the "big picture" desires and suggestions from the 475 survey respondents:

A. **Suggestions to strengthen priorities:**
   – Lower Class Size
   – Recruit/Retain/Develop Highly Qualified Teachers
   – Greater Course Offerings (STEM, Foreign Language)
   – Provide Alternative Pathways (Project-Based, Linked Learning, Voc Ed)
   – Updated Texts & Instructional Materials
   – Provide Greater Opportunities for Intervention/Remediation/Tutoring
   – Greater Emphasis on VAPA
   – Increase Technology Infrastructure and Staffing
   – Expand Parent Education & Involvement
   – Improve Facilities
B. **Programs and services to prepare students for college and career:**
   – Reduce Class Size
   – Increase Career Exposure and Internships
   – Expand Vocational Education
   – Provide Greater Access and Utilization of Technology
   – Expand Access to Counseling Services
   – Utilize Project-based Instruction with Real World Applications
   – Provide Professional Development to Staff
   – Promote Critical Thinking and Problem-Solving Skills
   – Offer Prep Courses for College Board Exams
   – Emphasize STEM

Input from the three Town Hall Forums and five Consultation Group meetings were distilled in a similar matter:

1. **What does it mean for a student to be college and career ready?**
   – Literacy skills
   – Career exposure
   – Communication skills
   – Tech savvy
   – Ethical and responsible citizens
   – Critical and aware thinkers
2. **What programs and/or services need to be improved or considered in the development of Carlsbad's Local Control (LCAP) plan?**
   – Lower class size
   – Enhance counseling services and accessibility
   – Upgrade technology (infrastructure and staffing)
   – Broaden student exposure to career opportunities
   – Enhance parent education and outreach

- Provide additional tutoring and intervention support
- Offer more professional development for teachers
- Expand AVID (schoolwide strategies vs. targeted focus)

After reviewing and discussing the salient features of the stakeholder input combined with the academic needs of CUSD's significant subgroups (EL, SED, foster youth), the Board of Trustees outlined nine preliminary goals to release to the public on May 9, 2014. Goal #2, #4, #5, #6, #7, and #9 were written to align directly with the interests and desires expressed during the stakeholder engagement process.

1. Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.
2. Increase the number of students who meet the English proficient level on CELDT (California English Language Development Test).
3. Increase number of students enrolled in Honors, Adv. Placement, and Community College Classes.
4. Ensure all students make progress in core content areas as well as VAPA, world language, and PE.
5. Provide high quality professional development and adequate time for staff collaboration and training.
6. Ensure facilities are safe, clean and appropriate to foster academic achievement.
7. Students will use technology to support academic outcomes.
8. Foster an environment that promotes the physical and emotional well-being of students.
9. Increase opportunities for parent education to support student learning.

Section 2: Goals and Progress Indicators

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:
1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP Year Year 3: 2016-17	
Increase the number of students who demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career, as measured by A-G completion rates, Early Assessment Program pass rates, and Advanced Placement Pass Rates.	(A)Pupil Outcomes: Students will demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.	All	All Schools	2012-13 A- G All students 65% ELL student 20% SED student 39% 2012-13 EAP College Ready ELA: All students:52% ELL:34% SED:27% Math: All students:81% ELL:48% SED:73%	A- G All students 75%* ELL student 25%* SED student 45% * *Excluding CVA Graduates EAP College Ready ELA: All students:55% ELL:37% SED:30% Math: All students:83% ELL:50% SED:75%	A- G All students 80%* ELL student 35%* SED student 55%* *Excluding CVA Graduates EAP College Ready ELA: All students:58% ELL:40% SED:33% Math: All students:85% ELL:52% SED:77%	A- G All students 100%* ELL student 100%* SED student 100%* *Excluding CVA Graduates EAP College Ready ELA: All students:61% ELL:43% SED:36% Math: All students:87% ELL:54% SED:79%	Carlsbad Unified has a specific Board Goal under the category of Universal Student Achievement. State priority areas: 1,2,4,5,7,8
	Students will demonstrate academic growth through IB curriculum	All students	IB Elementary	Baseline data 2012-13 AP Pass Rates 80%	Maintain a pass rate of 80% or higher.	Maintain a pass rate of 80% or higher.	Maintain a pass rate of 80% or higher.	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP Year Year 3: 2016-17	
Increase the number of students who meet the English proficient level on CELDT (California English Language Development Test), as measured by the annual CELDT scores and reclassification rates.	(B) Pupil Outcomes: Increase the number of students who are designated as proficient as English Language Learners measured by the CELDT. The proficiency growth targets set by the state are 1.2% increase for students greater than five years and 2% increase for students less than five years.	ELL	All Schools	2012-13 baseline data was 38.2 for ELL students greater than five years and 59.3% for ELL students less than five years. 2013-14 reclassification rate 14.3%	Increase English Language proficiency for students greater than five years to 39.4%. Increase English Language proficiency for students less than five years to 61.3%. Increase the rate of reclassification to 15%	Increase English Language proficiency for students greater than five years to 40.6%. Increase English Language proficiency for students less than five years to 63.3%. Increase the rate of reclassification to 16%	Increase English Language proficiency for students greater than five years to 41.2%. Increase English Language proficiency for students less than five years to 65.3%. Increase the rate of reclassification to 17%	Carlsbad Unified monitors and tracks CELDT scores each year. All CUSD schools have adopted CELDT proficiency scores into their SPSA. State priority areas: 2,4,5,7,8
Increase opportunities for parent education to support student learning, as measured by the creation of a "parent academy" and attendance/ surveys at parent nights.	(C) Engagement: Create a "Parent Academy" for ELL families and enhance parent information nights, as measured by the creation of a "parent academy" and attendance and surveys at parent nights.	ALL	All Schools		Create a "Parent Academy" for ELL families. Enhance parent information nights as measured by attendance and feedback.	Continue "Parent Academy" for ELL families. Enhance parent information nights as measured by attendance and feedback.	Expand parent education for ELL families based on feedback. Enhance parent information nights as measured by attendance and feedback.	Carlsbad Unified has a specific Board Goal under the category of Staff and Community Outreach. State priority areas: 3,6

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goal			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP Year Year 3: 2016-17	
Foster an environment that promotes the physical and emotional well-being of students, as measured by graduation rates, attendance rates, the California Healthy Kids Survey results, dropout rates, and expulsion and suspension rates.	(D) Engagement: Increase the graduation rates (12th grade), attendance rates (K-12), and results from questions on the CHKS.	ALL	Carlsbad High, Sage Creek High, Carlsbad Village Academy, and Seaside Academy.	2012-13 baseline graduation rates: All students 94% ELL student 73% SED student 82% Attendance rates: All students 95% 2012-13 baseline data CHKS Survey: **Safe at School:** 7th Grade: 64% 9th Grade 62% 11th Grade 66% **Feel Connected:** 7th Grade: 79% 9th Grade 71% 11th Grade 67% **Never Been Cyber Bullied:** 7th Grade: 81% 9th Grade 76% 11th Grade 80% 2012-13 Baseline **Dropout Rates:** Gr 8 >1% HS 3.2% Expulsion>1% Suspension 2.1%	Increase district-wide graduation rate to 95% Increase the ELL Student graduation rate to 69% Increase the SED Student graduation rate to 86% Attendance rate % All students 96% Establish baseline of chronic absentee rate CHKS Survey: **Safe at School:** 7th Grade: 66% 9th Grade 64% 11th Grade 68% **Feel Connected:** 7th Grade: 81% 9th Grade 73% 11th Grade 69% **Never Been Cyber Bullied:** 7th Grade: 83% 9th Grade 78% 11th Grade 82% **Dropout Rates:** Gr 8 >1% HS 3.0% Maintain Expulsion>1% Suspension 1.9%	Increase district-wide graduation rate to 96% Increase the ELL Student graduation rate to 75% Increase the SED Student graduation rate to 88% Attendance rate % All students 97% Maintain chronic absentee rate CHKS Survey: Not Administered in year 15-16. **Dropout Rates:** Gr 8 >1% HS 2.8% Maintain Expulsion>1% Suspension 1.7%	Increase district-wide graduation rate to 97% Increase the ELL Student graduation rate to 79% Increase the SED Student graduation rate to 90% Attendance rate % All students 98% Maintain chronic absentee rate CHKS Survey: **Safe at School:** 7th Grade: 68% 9th Grade 66% 11th Grade 70% **Feel Connected:** 7th Grade: 83% 9th Grade 75% 11th Grade 71% **Never Been Cyber Bullied:** 7th Grade: 85% 9th Grade 80% 11th Grade 84% **Dropout Rates:** Gr 8 >1% HS 2.6% Maintain Expulsion>1% Suspension 1.5%	Carlsbad Unified monitors and tracks all graduation rates and drop-out data. State priority areas: 2,5,6

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP Year Year 3: 2016-17	
Implement new Common Core State Standards and major instructional shifts in all grades and subjects, as measured by new CAASPP Testing District Benchmark Exams, Revised API, Highly Qualified Teacher Audit, and Instructional Materials Audit	(E) Conditions of Learning: Ensure all students make progress in core content areas as well as VAPA, world language, and PE as measured by new CAASPP Testing and District Benchmark Exams.	ALL	All Schools	2014-15 baseline data for the CAASPP will be established district-wide as well as ELL and SED.

2014-15 benchmark exams will be created in core areas and administered for all students as well as ELL and SED.

2013-14 baseline data Fully Credentialed Teachers 100% Misassigned 0% Standards aligned instructional materials 100% | Baseline data for the CAASPP will be established district-wide Baseline data for the CAASP for ELL students will be established Baseline data for the CAASP for SED students will be established

Monitor statewide implementation of API and establish baseline in 2014-15.

Benchmark exam results will be used as a baseline metric as one measure to evaluate student achievement in the future.

Maintain Fully Credentialed Teachers 100% Maintain Misassigned 0% Maintain Standards aligned instructional materials 100% | N/A Baseline data will be created in the 2014-15 school year.

Meet or exceed API growth targets for all students including numerically significant subgroups.

Maintain Fully Credentialed Teachers 100% Maintain Misassigned 0% Maintain Standards aligned instructional materials 100% | Baseline data will be created in the 2014-15 school year.

Meet or exceed API growth targets for all students including numerically significant subgroups.

Maintain Fully Credentialed Teachers 100% Maintain Misassigned 0% Maintain Standards aligned instructional materials 100% | Carlsbad Unified has a similar Board Goal to increase CST and AYP performance for all students annually. This is a specific Board Goal under the category of Universal Student Achievement

State priority areas: 2,4,5,8 |

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP Year Year 3: 2016-17	
Ensure students have greater access to challenging and rigorous curriculum in order to prepare them for college and career, as measured by the total number of students in grades (9-12) taking at least one Honors, AP, or Community College Course.	(F) Conditions of Learning: Increase the number of students enrolled in Honors, Advanced Placement, and Community College Classes, as measured by the total number of students in grades (9-12) taking at least one Honors, AP, or Community College course.	ALL	Carlsbad High, Sage Creek High, Carlsbad Village Academy, and Seaside Academy.	2013-14 baseline data for all students enrolled in at least one Honors, Advanced Placement, and/or a Community College class was 58%. ELL 28% SED 37%	2014-15 will increase to 60% of all students enrolled in at least one Honors, Advanced Placement, and/or a Community College class. ELL 30% SED 39%	2015-16 will increase to 62% of all students enrolled in at least one Honors, Advanced Placement, and/or a Community College class. ELL 32% SED 39%	Increase to 64% of all students enrolled in at least one Honors, Advanced Placement, and/or a Community College class. ELL 34% SED 41%	Carlsbad Unified has a similar Board Goal to increase participation and access to these rigorous courses. This is a specific Board Goal under the category of Universal Student Achievement. State priority areas: 7
Provide high quality professional development and adequate time for staff collaboration and training, as measured by the number of professional development opportunities for staff as well as satisfaction surveys for professional development.	(G) Conditions of Learning: Increase the number of opportunities for quality professional development and training for staff aligned to the new common core standards.	ALL	All Schools		Increase the number of PD opportunities for staff. Create and implement participant surveys to track the satisfaction rate of the professional development.	Refine Professional Development opportunities based on participant feedback and student achievement data.	Refine PD based on participant feedback and student achievement data.	Carlsbad Unified has a similar Board Goal that describes a professional development plan to transitions staff to the new CCSS. This specific goal is under the category of Universal Student Achievement. State priority areas: 1,2,6,8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP Year Year 3: 2016-17	
Ensure that facilities are safe and appropriate to foster academic achievement, as measured by the implementation of a Facility Master Plan.	(H) Conditions of Learning: Continue to improve facilities to ensure they are safe, clean and appropriate in order to foster academic achievement.	ALL	All Schools	During the 2013-14 school year Carlsbad unified completed a Facilities Master Plan which identified projects according to need . Over the course of the next three to five years Carlsbad Unified will complete all of the priority one identified projects.	Begin work on Facilities Master Plan "Priority" projects.	Continue the work on Facilities Master Plan "Priority" projects.	Finalize work on Facilities Master Plan "Priority" projects.	Carlsbad Unified has a specific Board Goal under the category of High Quality Learning Environment. State priority areas: 1,6

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	LCAP YEAR Year 2: 2015-16	LCAP Year Year 3: 2016-17	
Students will use technology to support academic outcomes, as measured by the student to device ratio, implementation and effective use survey, and staff development and training module participation.	(I) Conditions of Learning: Increased technology access for all students as well as using technology effectively to support academic outcomes.	ALL	All Schools	2013-14 baseline data: Current student to device ratio 4.75 to 1 (devices three years or younger) The Technology Advisory Committee and Tech Cabinet will create a technology survey measuring implementation and use for teachers and students. Create professional development training modules in technology.	Improve student to computer ration 4 to 1. Implement and collect data on district-wide technology implementation and effective use survey. Year one of baseline data for survey. Create five "professional development" training module for teachers in the area of technology integration.	Improve student to computer ration 3.75 to 1. Continue district-wide technology implementation and effective use survey. Set target goals based on 2014-15 data. Continue "professional development" training modules for teachers in the area of technology integration.	Improve student to computer ration 3.5 to 1. Continue district-wide technology implementation and effective use survey. Set target goals based on 2015-16 data. Refine Professional Development opportunities based on participant feedback and survey data.	Carlsbad Unified has a specific Board Goal under the category of High Quality Learning Environment. State priority areas: 1,2,7

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:
1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-15	LCAP YEAR 2: 2015-16	LCAP YEAR 3: 2016-17
e, g	1, 2, 4, 5, 6, 8	(1) Increase professional development opportunities for teachers to support CCSS which will include release time, workshops, conference attendance, webinars, etc.	LEA-wide		Increase the number of release days for teacher professional development and training aligned to CCSS. Increase the participation and professional development opportunities aligned to CCSS including 2014 Summer Institute Anticipated Costs= 733,000 (CCSS)	Continue to increase the number of release days for teacher professional development and training aligned to CCSS. Continue participation and professional development opportunities aligned to CCSS including 2014 Summer Institute Anticipated Costs= 500,000 (Base)	Continue to increase the number of release days for teacher professional development and training aligned to CCSS. Continue participation and professional development opportunities aligned to CCSS including 2014 Summer Institute Anticipated Costs= 500,000 (Base)
b, d, e, i, g	2,4,5,6,7,8	(2) Expand curriculum leadership and development teams to align, create scope and sequence, develop assessments and lesson exemplars for new CCSS.	LEA-wide		Continue meet in grade alike and subject specific teams to align, create scope and sequence, develop assessments and lesson exemplars for new CCSS. Anticipated Costs= 64,700 (CCSS/Base)	Continue meet in grade alike and subject specific teams to align, refine scope and sequence, refine assessments and lesson exemplars for new CCSS. Anticipated Costs= 55,000 (Base)	Continue meet in grade alike and subject specific teams to align, refine scope and sequence, refine assessments and lesson exemplars for new CCSS. Anticipated Costs= 55,000 (Base)
a, b, d, e	1, 2, 4, 5, 6, 7, 8	(3) Increase and realign budget allocations to mirror LCFF by providing augmentations for schools with higher populations of Low Socio-Economic students, English Learners, and Foster Youth.	School-wide		Create and implement new school funding model. Schools use portion of the funds to increase and improve services for unduplicated count students. Anticipated Costs= 230,000 (Supplemental)	Continue new school funding allocation model. Anticipated Costs= 336,000 (Supplemental)	Continue new school funding allocation model. Anticipated Costs= 375,000 (Supplemental)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-15	LCAP YEAR 2: 2015-16	LCAP YEAR 3: 2016-17
b, d, e, g, i	1, 2, 3, 4, 5, 6, 7, 8,	(4) Hire Teachers on Special Assignment to provide coaching support for classroom teachers in elementary, secondary, and technology.	LEA-wide		Hire and allocate three teachers on special assignment. Anticipated Costs= 140,000 (Supplemental/Grant)	Monitor and evaluate on-going need for Teachers on Special Assignment (one additional TOSA). Anticipated Costs= 325,000 (Supplemental/Grant)	Monitor and evaluate on-going need for Teachers on Special Assignment. Anticipated Costs= 325,000 (Supplemental/Grant)
a, b, d, e, f,	1, 2, 4, 5, 6, 7, 8	(5) Decrease class size in order to enhance student achievement (TK – 12).	LEA-wide		Continue to decrease class sizes: Grades Tk-3 – GSA Grades 4-8 Grades 9-12 Anticipated Costs= 515,000 (Prop 30)	Continue to decrease class sizes: Grades Tk-3 – GSA Grades 4-8 Grades 9-12 Anticipated Costs= 1,035,000 (Prop 30)	Continue to decrease class sizes: Grades Tk-3 – GSA Grades 4-8 Grades 9-12 Anticipated Costs= 1,035,000 (Prop 30)
a, g, i,	1, 2, 4, 5, 6, 7, 8	(6) Increase technology operations staffing to improve reliability, devices, and support to school sites.	LEA-Wide		Increase the support of technology integration at each of the school sites. Anticipated Costs= $250,000 (CCSS)	Continue to support technology integration at each of the school sites. Anticipated Costs= $250,000 (Base)	Continue to support technology integration at each of the school sites. Anticipated Costs= $250,000 (Base)
a, b, e, f, i	1, 2, 4, 5, 6, 7, 8	(7) Improve student/computer device ratio by purchasing additional digital devices and help support classroom instruction for the transition to SBAC testing.	LEA-Wide		Purchase/upgrade additional hardware to support CCSS and SBAC Testing for student and teacher use. Anticipated Costs= $935,000 (CCSS/Prop P)	Purchase/upgrade additional hardware to support CCSS and SBAC Testing for student and teacher use. Anticipated Costs= $230,000 (Base)	Purchase/upgrade additional hardware to support CCSS and SBAC Testing for student and teacher use. Anticipated Costs= $230,000 (Base)
a, b, e, f, i	1, 2, 4, 5, 6, 7, 8	(8) Improve district and school infrastructure by increasing wireless access and software to support management systems.	LEA-Wide		Install additional wireless access points and invest in district infrastructure. Anticipated Costs= $1,915,000 (Prop P)	Continue to support and monitor wireless access and infrastructure needs. Anticipated Costs= $100,000 (Prop P)	Continue to support and monitor wireless access and infrastructure needs. Anticipated Costs= $100,000 (Prop P)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-15	LCAP YEAR 2: 2015-16	LCAP YEAR 3: 2016-17
a, h	1, 2, 4, 5, 6, 7, 8	(9) Improve all school site facilities through implementation of the Facilities Master Plan including all "priority" projects.	LEA-Wide		Implement the Facility Master Plan for CUSD. Complete 28% of all priority projects. Anticipated Costs= **$11,900,000** (Prop P, CFD's, Prop 39)	Continue the Facility Master Plan for CUSD. Complete 28% of all priority projects. Anticipated Costs= **$11,900,000** (Prop P, CFD's, Prop 39)	Continue the Facility Master Plan for CUSD. Complete 28% of all priority projects. Anticipated Costs= **$11,900,000** (Prop P, CFD's, Prop 39)
a, b, c, d	1, 2, 3, 4, 5, 6, 7, 8	(10) Expand parent participation through the creation of parent academies and information nights.	LEA-Wide		Implement new "Parent Academy" and enhance parent informational nights. Anticipated Costs= **$10,000** (Supplemental)	Expand "Parent Academy" and monitor parent informational nights. Anticipated Costs= **$10,000** (Supplemental)	Expand "Parent Academy" and monitor parent informational nights. Anticipated Costs= **$10,000** (Supplemental)
a, b, c, d	1, 2, 3, 4, 5, 6, 7, 8	(11) Increase support of aligned CCSS materials and professional development.	LEA-Wide		Purchase and implement aligned CCSS instructional materials and provide professional development. Anticipated Costs= **$270,000** (CCSS)	Continue to purchase and implement aligned CCSS instructional materials and provide professional development including new textbook adoption for Math. Anticipated Costs= **$500,000** (Base)	Continue to purchase and implement aligned CCSS instructional materials and provide professional development including new textbook adoption for ELA. Anticipated Costs= **$500,000** (Base)
a, b, d, f	1, 2, 4, 5, 6, 7, 8	(12) Expand student intervention programs (TK-12).	LEA-Wide		Create and enhance Grades intervention strategies for students. Anticipated Costs= **$70,000** (Supplemental)	Expand intervention strategies for identified at risk students. Anticipated Costs= **$70,000** (Supplemental)	Expand intervention strategies for identified at risk students. Anticipated Costs= **$70,000** (Supplemental)
a, b, d, f	1, 2, 4, 5, 6, 7, 8	(13) Expand alternative education programs for all students.	LEA-Wide		Hire additional staff for alternative ed. Programs: .6 Counselor, 1.4 FTE, 1.0 Administrator, Additional Classified support. Anticipated Costs= **$375,000** (Base/Grant/Supplemental)	Continue staffing for alternative ed. Programs: .6 Counselor, 1.4 FTE, 1.0 Administrator, Additional Classified support. Anticipated Costs= **$375,000** (Base/Grant/Suppl)	Continue staffing for alternative ed. Programs: .6 Counselor, 1.4 FTE, 1.0 Administrator, Additional Classified support. Anticipated Costs= **$375,000** (Base/Grant/Suppl)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-15	LCAP YEAR 2: 2015-16	LCAP YEAR 3: 2016-17
a, b, d, e, f, i	1, 2, 4, 5, 6, 7, 8	(14) Digital Learning Software to include a content management system.	LEA-Wide		Purchase and implement data management system and continue School Loop, grading and communication system. Anticipated Costs= **$85,000** (Base)	Continue data management system and continue School Loop, grading and communication system. Anticipated Costs= **$85,000** (Base)	Continue data management system and continue School Loop, grading and communication system. Anticipated Costs= **$85,000** (Base)
a, b, d, e, f	1, 2, 4, 5, 6, 7, 8	(15) Increase support for Common Core math implementation for grades 6-8 including the creation of Bridge courses.	LEA-Wide		Create and implement middle school bridge courses according to CUSD board adopted pathway. Supplemental staffing requirement of 1.0. Anticipated Costs= **$125,000** (CCSS)	Create and implement middle school bridge courses according to CUSD board adopted pathway. Supplemental staffing requirement of 1.0. Anticipated Costs= **$60,000** (Base)	Create and implement middle school bridge courses according to CUSD board adopted pathway. Supplemental staffing requirement of 1.0. Anticipated Costs= **$60,000** (Base)

B.   Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding		
					LCAP YEAR 1: 2014-15	LCAP YEAR 2: 2015-16	LCAP YEAR 3: 2016-17
a, b, d, e, f, g	1, 2, 4, 5, 6, 7, 8	(16) For English Language Learners/RFEP/Foster Youth/Low Income Students: Expand AVID Training, Certification and Instructional Strategies.	LEA-Wide		Avid expansion to SCHS and two elementary schools and participation in Avid Summer Institute. Anticipated Costs= **$79,000 (Supplemental)**	Avid expansion to additional elementary schools and participation in Avid Summer Institute. Anticipated Costs= **$100,000 (Supplemental)**	Avid expansion to additional elementary schools and participation in Avid Summer Institute. Anticipated Costs= **$120,000 (Supplemental)**
a, b, d, e, g	1, 2, 4, 5, 6, 7, 8	(17) For English Language Learners and RFEP: Provide English Language Development Teachers to support EL students' success in CCSS, Professional Development for Classroom Teachers, and Parent Outreach.	LEA-Wide		4 ELD Teachers to support TK-12 students and teachers. Anticipated Costs= **$360,000 (Supplemental)**	4 ELD Teachers to support TK-12 students and teachers. Anticipated Costs= **$360,000 (Supplemental)**	4 ELD Teachers to support TK-12 students and teachers. Anticipated Costs= **$360,000 (Supplemental)**
a, b, d, e, i	1, 2, 4, 5, 6, 7, 8	(18) For English Language Learners/Foster Youth/ Low Income and RFEP Students: Expand Supplemental Intervention Materials and programs aligned to the Common Core for ELA and Mathematics.	LEA-Wide		Create new and expand existing supplemental intervention materials and programs. Anticipated Costs= **$10,000 (Supplemental)**	Continue and expand existing supplemental intervention materials and programs. Anticipated Costs= **$40,000 (Supplemental)**	Continue and expand existing supplemental intervention materials and programs. Anticipated Costs= **$40,000 (Supplemental)**
a, b, d, e, g	1, 2, 4, 5, 6, 7, 8	(19) For English Language Learners and RFEP: Provide Professional Development for all teachers to include new ELD Standards and Instructional Strategies.	LEA-Wide		Provide professional learning opportunities for teachers in ELD strategies. Anticipated Costs= **$25,000 (Supplemental)**	Continue professional learning opportunities for teachers in ELD strategies. Anticipated Costs= **$25,000 (Supplemental)**	Continue professional learning opportunities for teachers in ELD strategies. Anticipated Costs= **$25,000 (Supplemental)**
a, b, d	1, 2, 4, 5, 6, 7, 8	(20) For English Learners and RFEP: Implement CELDT Testing during summer months, prior to beginning of the school year, to improve student achievement.	LEA-Wide		Increase instructional and non-instructional hours for CELDT assessments during summer months. Anticipated Costs= **$20,000 (Supplemental)**	Continue instructional and non-instructional hours for CELDT assessments during summer months. Anticipated Costs= **$20,000 (Supplemental)**	Continue instructional and non-instructional hours for CELDT assessments during summer months. Anticipated Costs= **$20,000 (Supplemental)**

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding		
					LCAP YEAR 1: 2014-15	LCAP YEAR 2: 2015-16	LCAP YEAR 3: 2016-17
a, b, d, e,	1, 2, 4, 5, 6, 7, 8	(21) For English Language Learners and RFEP: Increase sheltered sections in core content areas, (Eng, MA, Soc, Sci.).	LEA-Wide		Offer off-ratio sections for "sheltered" classes, .6 CHS, .2 SCHS, .2 VMS Anticipated Costs= **$68,000** (Supplemental)	Offer off-ratio sections for "sheltered" classes, .6 CHS, .2 SCHS, .2 VMS Anticipated Costs= **$68,000** (Supplemental)	Offer off-ratio sections for "sheltered" classes, .6 CHS, .2 SCHS, .2 VMS Anticipated Costs= **$68,,000** (Supplemental)
a, b, d, e, f	1, 2, 4, 5, 6, 7, 8	(22) For English Language Learners and RFEP: Implement a "Spanish for Spanish Speakers" class which fulfills student world language credit for graduation.	LEA-Wide		Implement a new course, "Spanish for Spanish Speakers," including necessary instructional materials and training. Anticipated Costs= **$20,000** (Supplemental)	Implement a new course, "Spanish for Spanish Speakers," including necessary instructional materials and training. Anticipated Costs= **$5,000** (Supplemental)	Implement a new course, "Spanish for Spanish Speakers," including necessary instructional materials and training. Anticipated Costs= **$5,000** (Supplemental)
e, g	1, 2, 4, 5, 6, 8	(23) For English Language Learners, Low Income and RFEP: Continue the International Baccalaureate Program (IB) at Jefferson Elementary School.	Site-Jefferson		Continue to implement the IB Program at Jefferson Elementary School. Anticipated Costs= **$44,881** (Supplemental)	Continue to implement the IB Program at Jefferson Elementary School. Anticipated Costs= **$44,881** (Supplemental)	Continue to implement the IB Program at Jefferson Elementary School. Anticipated Costs= **$44,881** (Supplemental)

C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

For CalPADS 2013, the District reflects an Unduplicated Count of 2,292 out of an enrollment count of 10,976 (or 20.88%). Using these figures on BASC calculator and reflecting a $675,000 expense amount in current year for this population of students, it appears the District's LCFF Estimated Supplemental Grant funding would be $1,454,587 and $0 for Concentration Grant funding for FY 2014-15 due to low unduplicated count percentage. The District intends to use Supplemental funding in both a district wide and school wide manner by providing ELD teacher support, lower class sizes, supplemental counseling and other support services.

D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

Using the Governor's proposed GAP funding rate of 28.05% for FY 2014-15, the District has increased its $675,000 expense figure noted above by the $779,587 increase in funding as reflected on BASC calculator using a target figure of $3,453,285 ($3,453,285-$675,000=$2,778,285 x 28.05% = $779,587). Furthermore, the BASC calculator reflects a minimum proportionality percentage of 2.24% which is the "percentage by which services for unduplicated students must be increased or improved over services provided for all other students in the LCAP year. This proportionality percentage and increase in funding for unduplicated pupils is met by providing the following:

- *Provide English Learner Specialists to support English Learners*
- *Professional development time for teachers, instructional aides, and administrators*
- *Hire TOSAs to work with classroom teachers at all schools to enhance and improve teaching and learning in math, language arts, and science for all students, including un-duplicated count students*
- *Implement Parent Academies and support programs*
- *Plan and implement after school intervention programs to provide instructional assistance and access to digital resources*
- *Purchase additional student technology devices for instructional purposes*
- *Provide instructional materials for English Language Development*
- *Expand AVID programs to support ELD*

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07,